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PROGRESS REPORT ON THE IMPLEMENTATION OF THE 1990-1991 PROGRAMME OF WORK AND PRIORITIES

91-112

I. INTRODUCTION

1. The present report addresses the programme performance of the Economic Commission for Africa for the first half of the biennium 1990-1991, and is timed to coincide with the consideration, by the Conference, of the ECA Draft proposals of the programme of work and priorities for the 1992-1993 biennium..

2. Table 1 shows the actual programme performance at the output level in 1990 in relation to the programme of work and priorities for the biennium 1990-1991. The analysis is done by substantive programme and/or subprogramme.

3. For the secretariat as a whole, 302 outputs were programmed to be delivered by substantive divisions, and of those, 275 were implemented as programmed. The base implementation rate was thus 91 per cent. Of the remaining outputs, one per cent was implemented after reformulation. (An output is considered "reformulated" when its description has been modified, as compared to the programme narrative included in the programme budget, while continuing to address the specific subject-matter of the programme element under which the original output was listed.)

Table 1

Actual programme performance at the output level in relation to commitments in the 1990-1991 Programme Budget for the year 1990

January-December

Programme/subprogramme or Unit	Programmed (1)	Implemented as programmed (2)	Reformulated	Implementation rates % (A)	(B)
Food and agriculture	42	37	-	88	88
Marine affairs	-	-	-	-	
Development issues and policies					
SERPD	20	17	1	85	90
ECO	36	36	-	100	100
PHSD	16	15	-	94	94
PADIS	4	4	-	95	100
Total develop.issues	76	72	1	100	96
Environment	4	4	-	100	100
Human settlements	6	6	-	81	100
Industrial development	16	13	1		87
International trade and development finance	22	19	-	86 83	86
Natural resources	6	5	-	100	83
Energy & development	4	4	-	100	100
Population	9	9	-	82	100
Public admin.& finance	11	9	-	100	82
Science & Technology	4		-		100
Social development		3		100	
IRD	3	3	-	100	100
SPPRU	3	4	-	100	100
SDS	4	9	-	100	100
ATRCW	9	19	-	100	100
Total social develop.	19	46	-	88	100
Statistics	52		-		88
Transport, communications and tourism	31	28	1	90	93
TOTAL	302	275	3	91	92

A = $\frac{(2)}{(1)}$ B = $\frac{(2)+(3)}{(1)}$

4. Table 1 however does not give any information on outputs either "postponed" or "terminated". During 1990, all outputs programmed but not completed were considered only as delayed for various reasons and not yet postponed to the next biennium or terminated.

5. A comparison between the two first years of the 1988-1989 and 1990-1991 bienniums' levels of performance is presented in table 2. The base implementation rate is higher in 1990 (91 per cent) than in 1988 (71 per cent). Only 3 outputs were reformulated in 1990 compared to 18 outputs reformulated in 1988, thus reducing the rate of reformulated outputs from 4 per cent to one per cent over one biennium. The reduction in deviation from the list of programmed activities reflects the drop in the vacancy rate for the secretariat, which has provided greater stability, and the improved planning ability of programme managers.

6. Beyond programmed requirements, the secretariat implemented 33 additional outputs, of which 15 were required by legislation and 18 were delivered at the initiative of the secretariat (see table 3). The number of outputs added by legislation and at the initiative of the secretariat was slightly reduced from their level in 1988. This decline, however, is a reflection of the priority which programme managers have since given to the work programme as originally designed by the Conference of Ministers, and the restraint being exercised in the face of limited financial resources.

7. The implementation of the work programme is thus well on target, and performance rates have improved considerably.

Table 2
Summary comparison of substantive programme implementation between the bienniums 1988-1989 and 1991 for the years 1988 and 1990

	1988		1990	
	Number	Percentage	Number	Percentage
Programmed	441	100	302	100
Implemented as programmed	314	71	275	91
Reformulated	18	4	3	1

Table 3

Summary of additional outputs
in relation to 1990 programme performance

Outputs	Number
Additional	
(1) By legislation	15
(2) By secretariat	18